

PARKS PROJECTS

CITYWIDE PARKS PROJECTS

FUNDING MATRIX FOR CITYWIDE PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
		BUSINESS PARK RECREATIONAL FACILITY (PARTIAL FUNDING)	ZONE 5	3,400,000							3,400,000
3972	39722	CARLSBAD MUNICIPAL GOLF COURSE	GOLF COURSE	55,266,655							
3866	39723	CARLSBAD MUNICIPAL GOLF COURSE	GOLF COURSE	750,000							
4500	38661	LAKE CALAVERA TRAILS MASTER PLAN/CONSTRUCTION	GCC	598,750							
4500	45001	SENIOR CTR EXPANSION - 1ST FLOOR	REDVL VILLAGE	1,082,044							
4500	45002	SENIOR CTR EXPANSION - 2ND FLOOR	GCC	529,162							
		VETERAN'S MEMORIAL PARK	CFD#1	23,239,800							23,239,800

CAPITAL PROJECT DESCRIPTION

CITYWIDE PARKS PROJECTS - BUSINESS PARK RECREATIONAL FACILITY PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Zone 5, at the corner of Faraday and Camino Hills.

PROJECT DESCRIPTION:

In FY 98-99, the City acquired 13 acres to develop into the Business Park Recreation Facility. Proposed amenities may include a fitness center, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated staff will meet with the business park community to gather input into the most needed amenities. The City may explore privatization options for a portion of the development (e.g., the fitness center), which may accelerate development. Project includes 1% for public art.

PROJECT NEED:

Demand and need for recreational facilities within the industrial area identified through a Parks and Recreation Commission subcommittee who conducted two independent surveys and received input from Zone 5, 13, and 16 developers.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,400,000	Zone 5 Fee
Total Cost =	\$3,400,000	

CAPITAL PROJECT DESCRIPTION

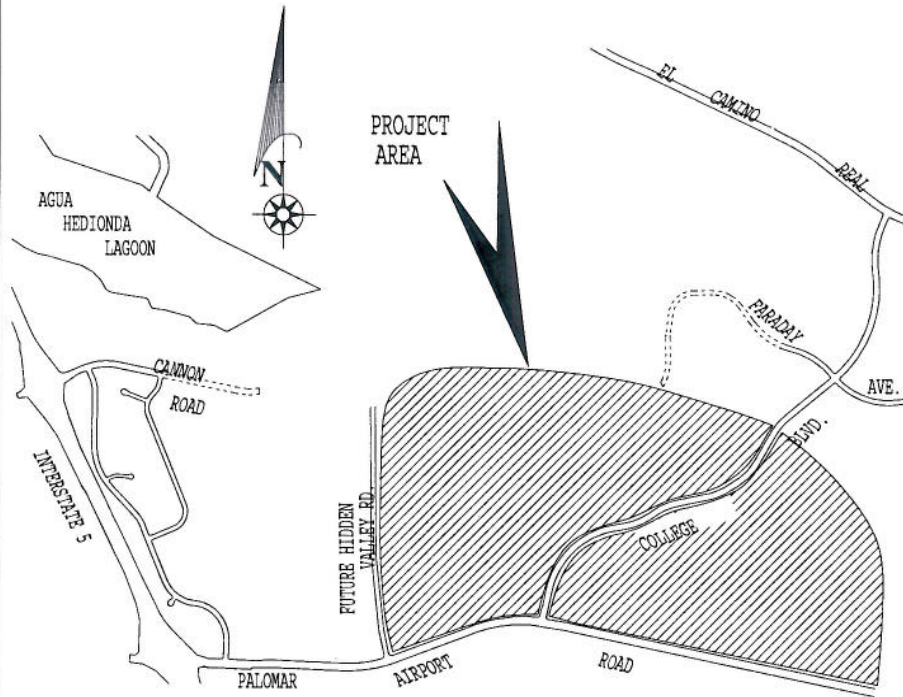
CITYWIDE PARKS PROJECTS - CARLSBAD MUNICIPAL GOLF COURSE

PROJECT NAME

3972

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Road and College Boulevard.

PROJECT DESCRIPTION:

Design and construct an 18-hole championship golf course. Work will include grading, landscaping a clubhouse, access roads and utilities. The Golf Course Steering Committee may consider additional features to be included.

PROJECT NEED:

Because of strong citizen interest, the Parks and Recreation Commission recommended building a golf course. Part of the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$3,000,000	Golf Course Enterprise Fund
Construction	\$53,016,655	Golf Course Enterprise Fund
Total Cost =	\$56,016,655	

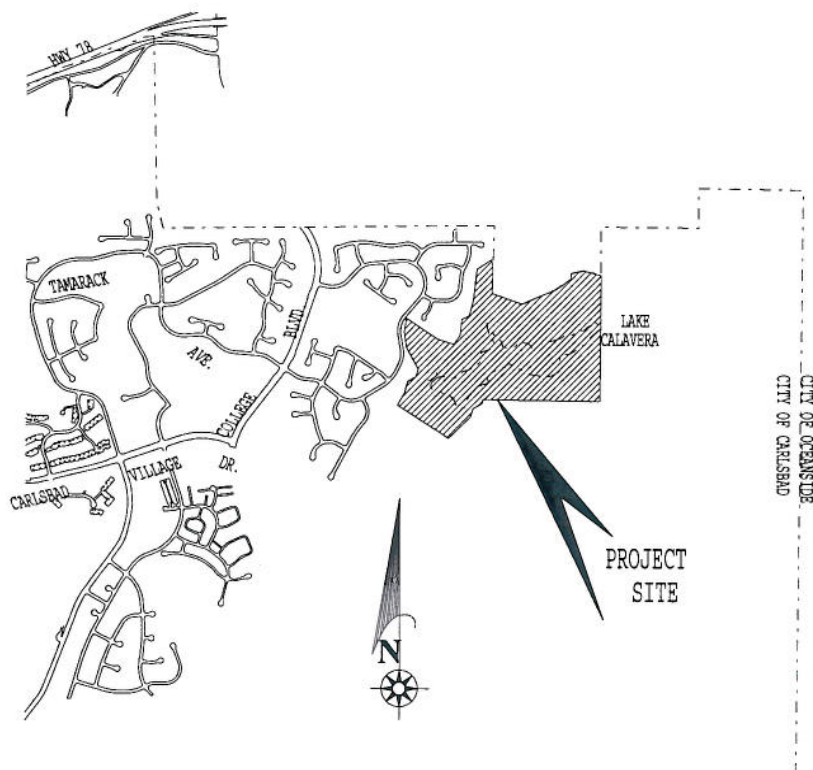
CAPITAL PROJECT DESCRIPTION

CITYWIDE PARKS PROJECTS - LAKE CALAVERA TRAILS MASTER PLAN

PROJECT NAME

3866
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Northeast Quadrant – Lake Calavera City Mitigation Site.

PROJECT DESCRIPTION:

Develop a Master Plan for a public multi-use, recreational trail system situated within a 266-acre property owned by the City. Trails to be developed as multi-purpose non-paved recreational trails with trailhead parking area, signage, benches, litter receptacles, interpretive signage and passive picnic areas. Project includes utilizing volunteers to construct approximately 2.5 miles of the proposed 5 miles of trails.

PROJECT NEED:

This project is part of the citywide trails program and trails in the Lake Calavera area have been identified in the City's Open Space and Conservation Resource Management Plan for the Lake Calavera area, as well as the Trails Feasibility Study done in 1990. Citizens surveys indicate the desire to have increased access to open space and trails. Voters approved Prop C in 2002 which identified trails as one of the recreational facilities they would support funding.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$35,000	GCC
Design	\$50,000	GCC
Construction	\$513,750	GCC
Total Cost =	\$598,750	

Annual Operating Cost = \$20,000

CAPITAL PROJECT DESCRIPTION

CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 1ST FLOOR

PROJECT NAME

4500
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

PROJECT DESCRIPTION:

Tenant improvements to the 1ST floor area of existing Senior Center. Improvements include exercise rooms, art room, t.v. room, multi-purpose room, game room, health screening room, and computer room.

PROJECT NEED:

Needed to meet the needs of a growing senior population and expanding program needs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,082,044	Redev Village
Total Cost =	\$1,082,044	

CAPITAL PROJECT DESCRIPTION

CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 2ND FLOOR

PROJECT NAME

4500
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

PROJECT DESCRIPTION:

Tenant improvements to the 2nd floor area of existing Senior Center (approximately 5,770 square feet) into City offices.

PROJECT NEED:

Needed office space for City functions.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$529,162	GCC
Total Cost =	\$529,162	

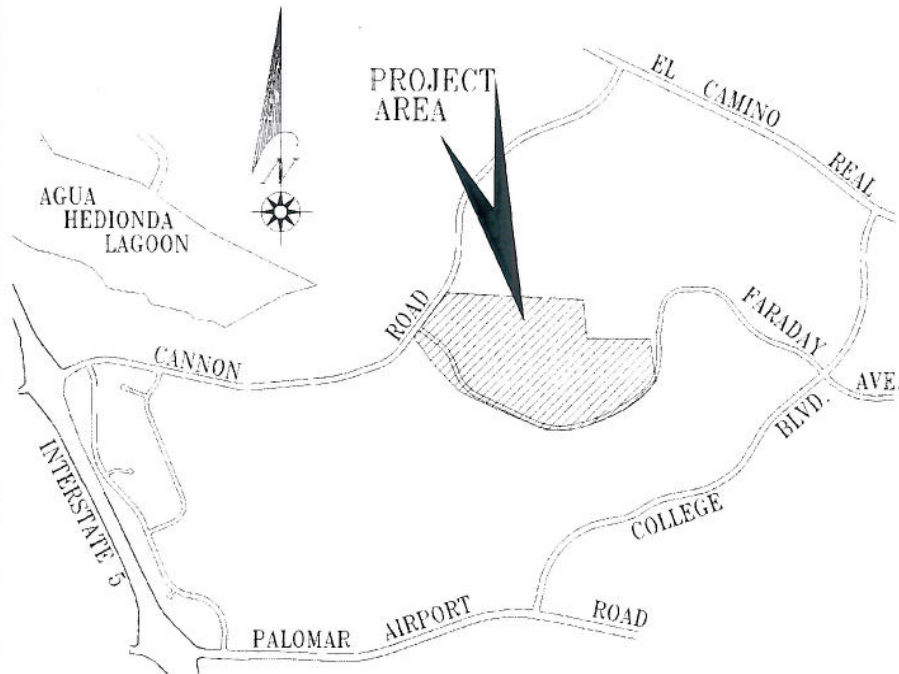
CAPITAL PROJECT DESCRIPTION

CITYWIDE PARKS PROJECTS - VETERAN'S MEMORIAL PARK

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

This property is located south and east of Agua Hedionda Lagoon, near the geographic center of Carlsbad.

PROJECT DESCRIPTION:

The Master Plan for development of Veteran's Memorial Park includes the following improvements: streets, utilities, community leisure needs, open space interpretive area, parking and maintenance facility. Other suggested uses for this park area include amphitheater complex, sports complex, conference center and numerous other active/passive recreational amenities. Project funding includes 1% for public art.

PROJECT NEED:

The Macario Canyon property has been under City lease or ownership for a number of years. The development of this property, since it is centrally located, would provide the needed parkland for all quadrants at buildout. Part of the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$23,239,800	CFD #1
Total Cost =	\$23,239,800	

NORTHWEST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PIL-NW	1,784,400							1,784,400
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PFF	7,892,000							7,892,000

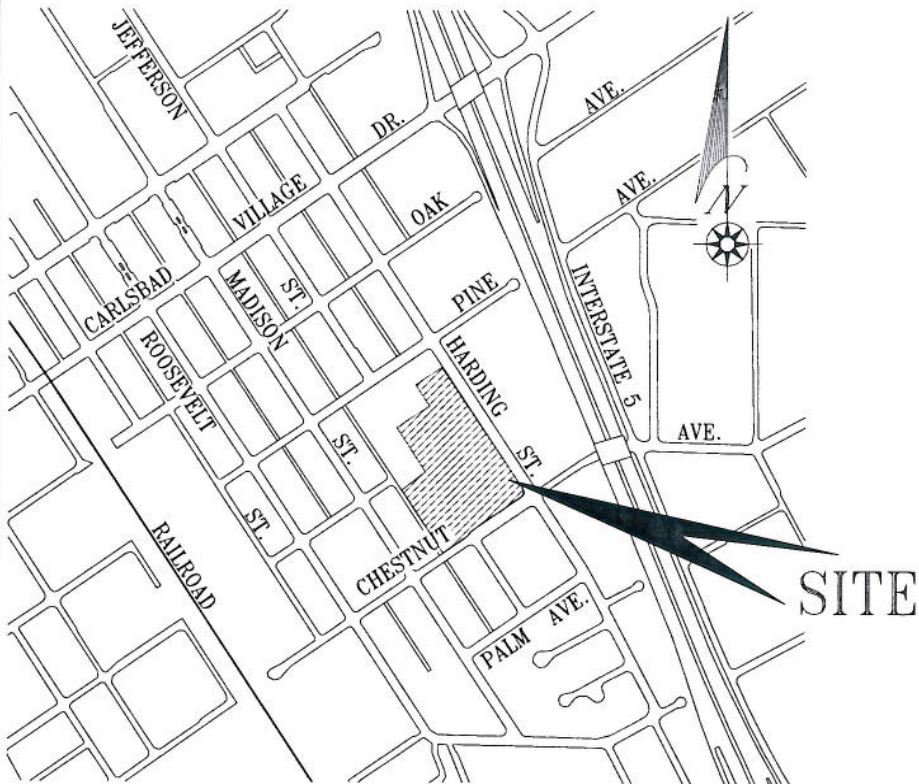
CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE II (COMMUNITY BUILDING)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine Avenue Park.

PROJECT DESCRIPTION:

Construct a 20,000 square foot community facility/gymnasium. Facility will include basketball, volleyball, gymnastics, multi-purpose rooms, meeting rooms, teen center, and office space.

PROJECT NEED:

Required to meet Growth Management Standards, identified in the Parks and Recreation Element of the General Plan, and meets Recreation Facility Guidelines for one community center per quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,784,400	PIL-NW
Design/Construction	\$7,892,000	PFF
Total Cost =	\$9,676,400	

NORTHEAST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
3698	36981	ROBERTSON RANCH ACQUISITION	PIL-NE	4,550,000							
3801	38011	ROBERTSON RANCH PARK DEVELOPMENT (PARTIAL FUNDING)	PIL-NE	4,000,000						4,000,000	

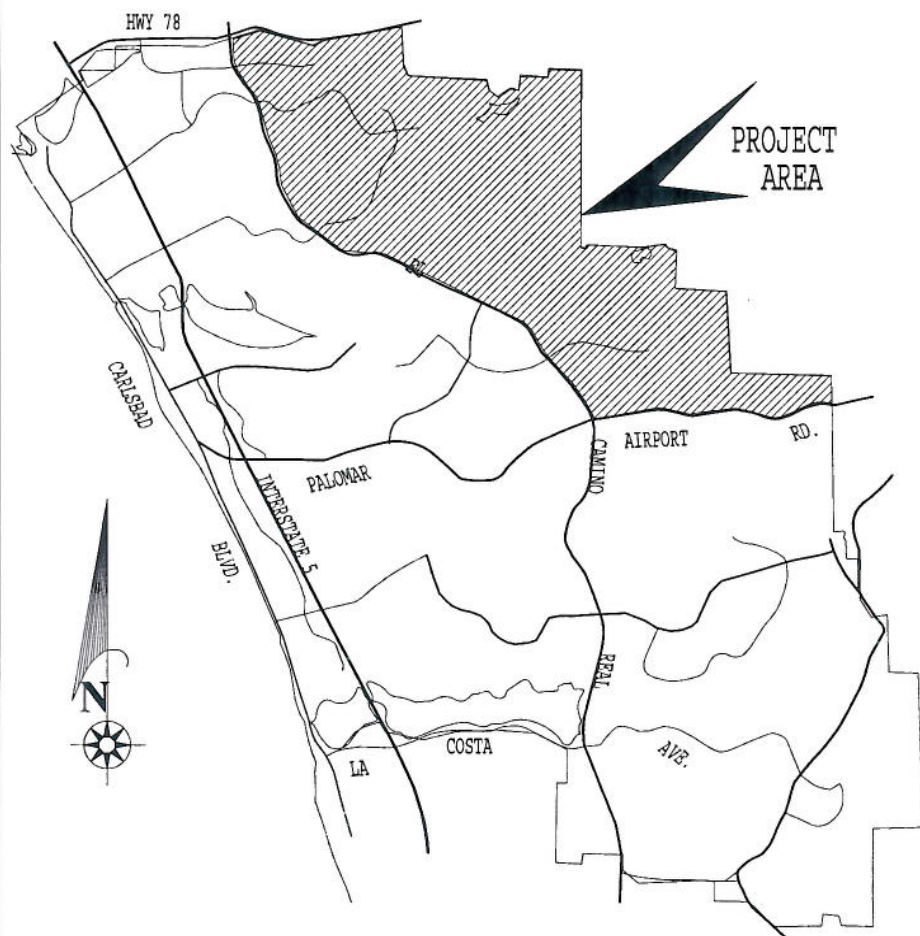
CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARK - PARK SITE ACQUISITION

PROJECT NAME

3698
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the northeast quadrant, possibly within the Robertson Ranch development.

PROJECT DESCRIPTION:

Acquire \pm 15 acres for future development of ball fields.

PROJECT NEED:

Because of development constraints, Hidden Valley Park was unable to fulfill the need for active ball fields. Therefore, \pm 15 acres will be acquired somewhere in the northeast quadrant for ballfield development to meet the City's guidelines for numbers of ball fields per quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$4,550,000	PIL-NE
Total Cost =	\$4,550,000	

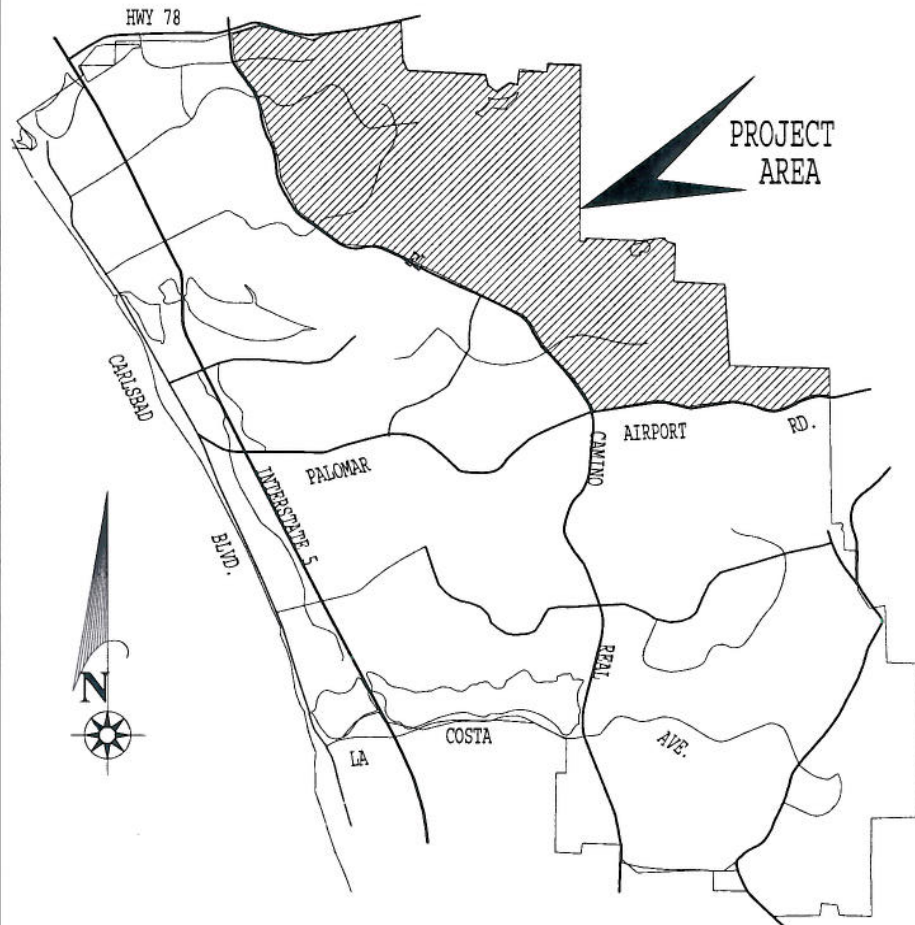
CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS - PARK SITE DEVELOPMENT

PROJECT NAME

3801
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within northwest quadrant of the City, possible site identified in future Robertson Ranch development near the corner of Cannon Road and El Camino Real.

PROJECT DESCRIPTION:

Develop \pm 15 acres for soccer fields with restrooms and parking.

PROJECT NEED:

Fifteen (15) acres will be developed somewhere in the northeast quadrant for sports fields to meet the City's guidelines for numbers of sports fields per quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$4,000,000	PIL-NE
Total Cost =	\$4,000,000	

SOUTHWEST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
3699		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PFF	7,632,200							7,632,200
		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PIL-SW	2,698,700							2,698,700
3649	36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000							
4502	45022	POINSETTIA COMMUNITY PARK - TENNIS COURTS & COMMUNITY CENTER	PIL-SW	558,811							
4502	45021	POINSETTIA COMMUNITY PARK - TENNIS COURTS & COMMUNITY CENTER	PFF	14,160,415					1,035,000	11,976,000	
4502	45021	POINSETTIA COMMUNITY PARK - PARKING	PFF	963,400	903,185						

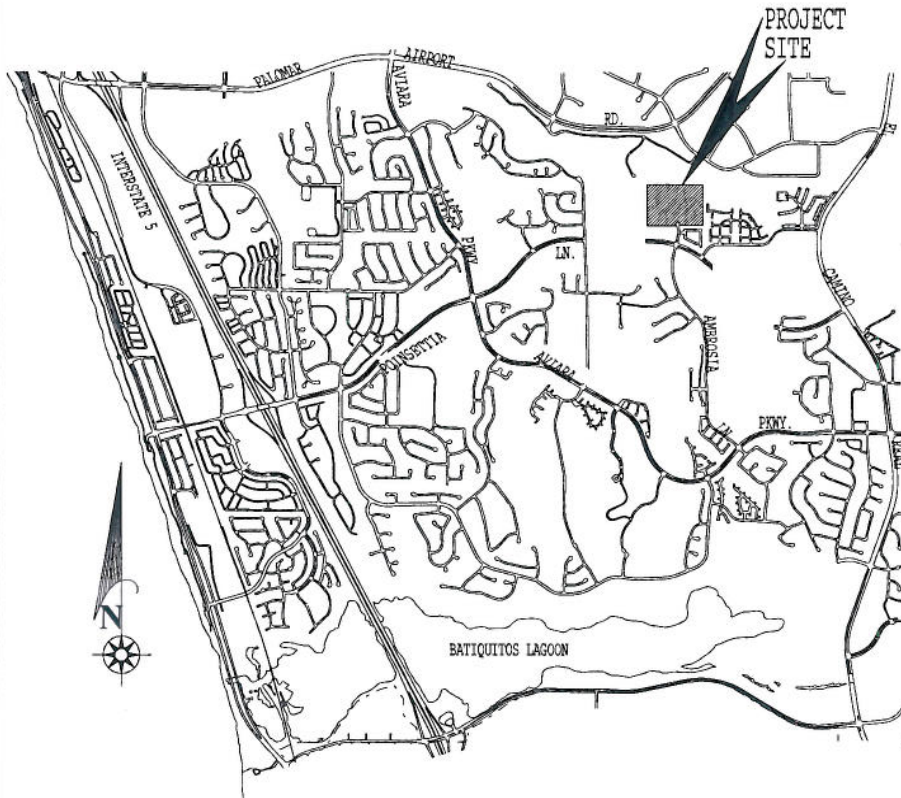
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK – PHASE II (COMMUNITY BUILDING)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant at the northern end of the Avira community at the intersection of Poinsettia Lane and Ambrosia.

PROJECT DESCRIPTION:

Construction of a 18,000 square foot community facility that would include meeting and activity rooms and park offices. Project includes 1% for Public Art.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan and meets the Recreation Facility Guidelines.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,698,700	PIL-SW
Design/Construction	\$7,632,200	PFF
Total Cost =	\$10,330,900	

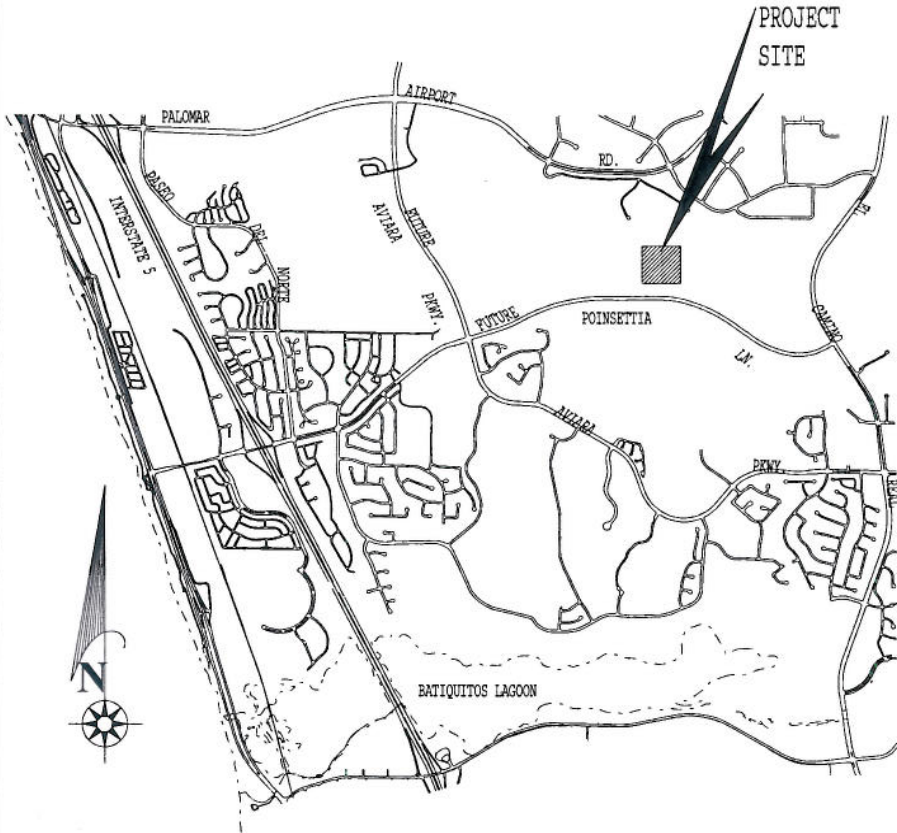
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA REIMBURSEMENT AGREEMENT

PROJECT NAME

3649
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant, at the northern tip of Zone 19, north of Poinsettia Lane and west of El Camino Real.

PROJECT DESCRIPTION:

This is a reimbursement to the Aviara Land Associates Company made in accordance with the Aviara Master Plan parks agreement relating to the acquisition of property for the future Zone 19 park site.

PROJECT NEED:

The Zone 19 park is required to meet growth management for park land within the southwest quadrant.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$238,000	PIL-SW
Total Cost =	\$238,000	

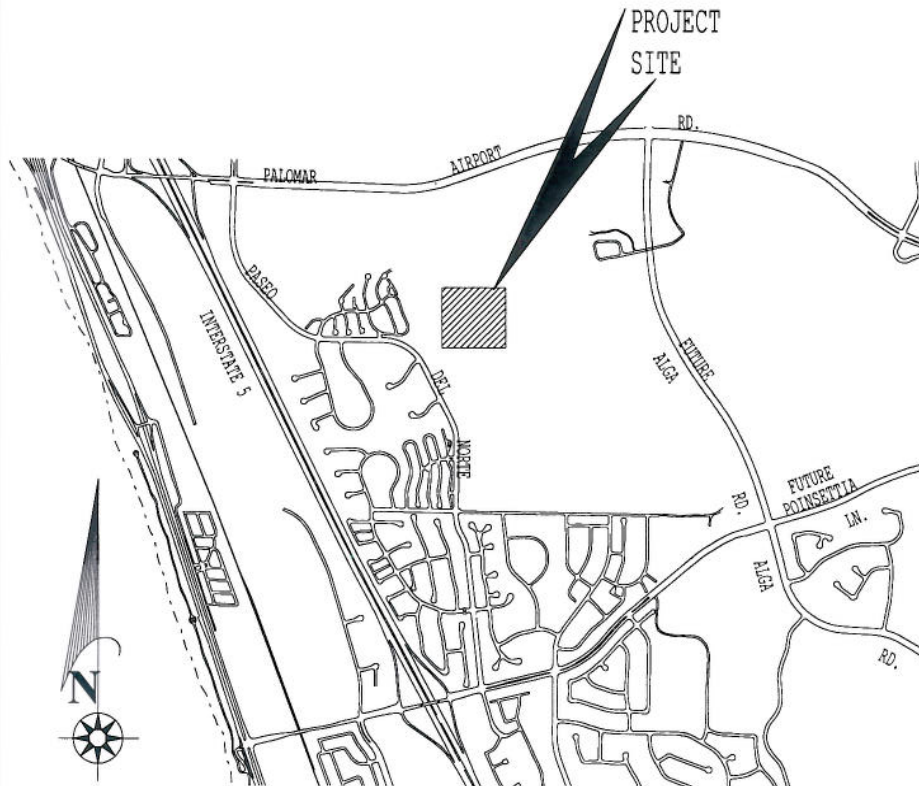
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK (PHASE II)

PROJECT NAME

4502
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Community Park in the southwest quadrant east of Paseo del Norte between Palomar Airport Road and Poinsettia Lane.

PROJECT DESCRIPTION:

Phase II of this 42 acre park includes development of the remainder of the facilities identified in the Master Plan. Amenities will include a community facility/gymnasium, enclosed soccer field, tot lot, picnic areas, tennis complex, and additional parking. Includes 1% for public art.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan. Also needed to meet the Recreation Facility Guidelines.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Tennis Courts	\$1,648,000	PFF/PIL-SW
Community Center & Center Court Complex	\$13,012,000	PFF/PIL-SW
Total Cost =	\$14,660,000	

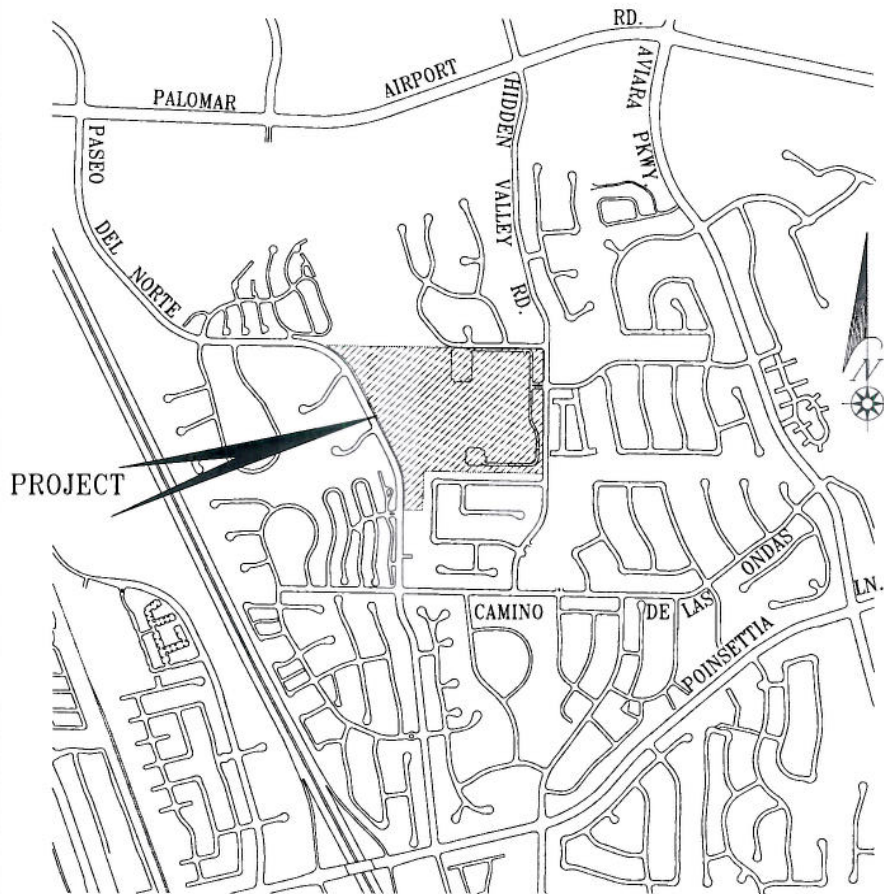
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – POINSETTIA PARK PHASE II – PARKING EXPANSION

PROJECT NAME

4502
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within existing Poinsettia Community Park.

PROJECT DESCRIPTION:

Add two parking lots that are part of Phase II of the Poinsettia Park Master Plan.

PROJECT NEED:

Lack of adequate parking during peak use times has created a local parking concern with cars parking on the access road. This could potentially restrict ingress and egress of emergency vehicles. The additional parking will provide more spaces during peak times. The additional parking lots are part of the original Poinsettia Community Park Master Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$60,215	PFF
Construction	\$903,185	PFF
Total Cost =	\$963,400	

SOUTHEAST QUADRANT PARKS PROJECTS

FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
3837	38372	ALGA NORTE PARK - PHASE I (30 ACRES)	PFF	22,107,510							
3925	39251	ALGA NORTE PARK - PHASE II (POOL)	PFF	6,099,695							
3925	39252	ALGA NORTE PARK - PHASE II (POOL)	GCC	6,000,000							
3925	39252	ALGA NORTE PARK - PHASE II (POOL) PROP C FUNDS	GCC	16,215,795							
		LEO CARRILLO PARK - PHASE III	PFF	1,057,000		310,500	746,500				
		LEO CARRILLO PARK - PHASE III	PIL-SE	866,100			866,100				
3961	39611	LEO CARRILLO BARN	PFF	1,000,000			1,000,000				
3961	39611	LEO CARRILLO BARN STABILIZATION (\$197K = GRANT)	GCC	500,000							
4503	45031	LEO CARRILLO EVENT AREA EXPANSION	PIL-SE	267,000	246,450						

CAPITAL PROJECT DESCRIPTION

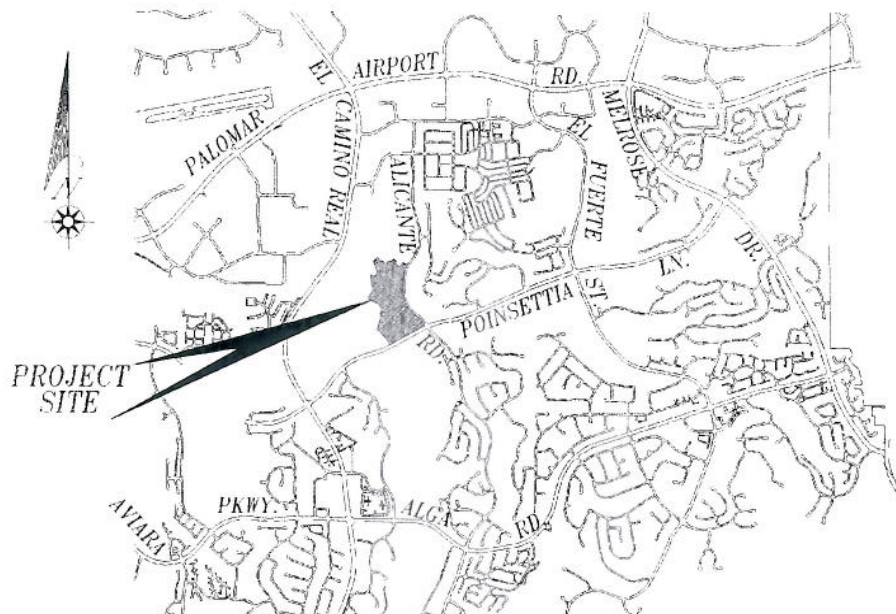
SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE I

PROJECT NAME

3837

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north of and adjacent to future Poinsettia Lane.

PROJECT DESCRIPTION:

The first phase of this project will include development of approximately 30 acres of the proposed total of 30 acres of park. Amenities include ballfields, basketball courts, picnic areas, restrooms, parking, skate park, dog park, tot lots, etc. Also included is 1% for Public Art.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$842,830	PFF
Construction	\$20,483,705	PFF
Admin/Inspection	\$780,975	PFF
Total Cost =	\$22,107,510	

Annual Operating Cost = \$347,000

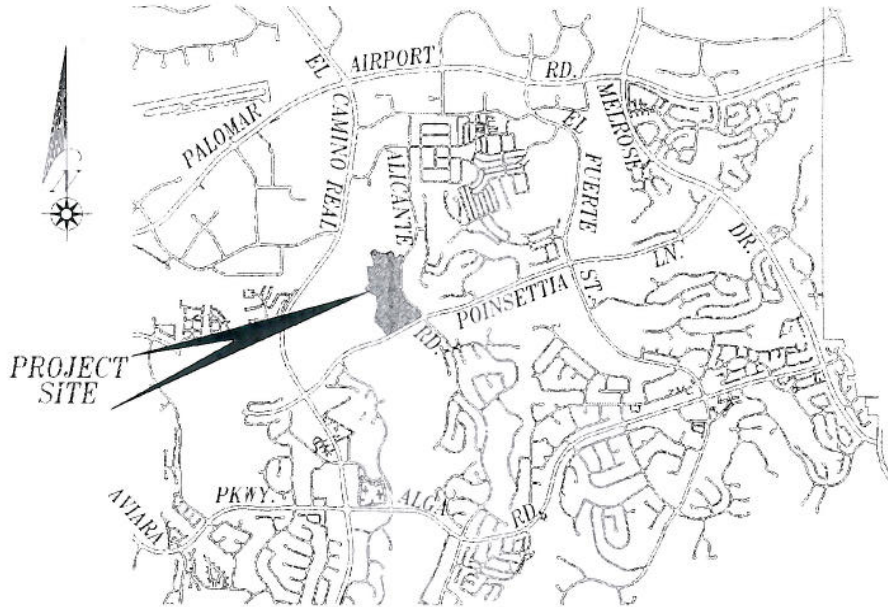
CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK PHASE II (AQUATICS CENTER)

PROJECT NAME

3925
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north and adjacent to the future Poinsettia Lane.

PROJECT DESCRIPTION:

Construction of a 50 meter pool with a pool office facility, showers/restrooms, parking and perimeter landscaping.

PROJECT NEED:

Alga Norte Park is identified in the Parks and Recreation Element as the site of a future public swimming pool. The existing swim complex is currently past capacity. A new 50 meter pool will assure that adequate swimming facilities will be available for current and future residents. Also includes 1% for Public Art.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$1,051,170	PFF/GCC
Construction	\$26,290,295	PFF/GCC
Admin/FFE	\$974,025	PFF/GCC
Total Cost =	\$28,315,490	

Annual Operating Cost = \$453,000

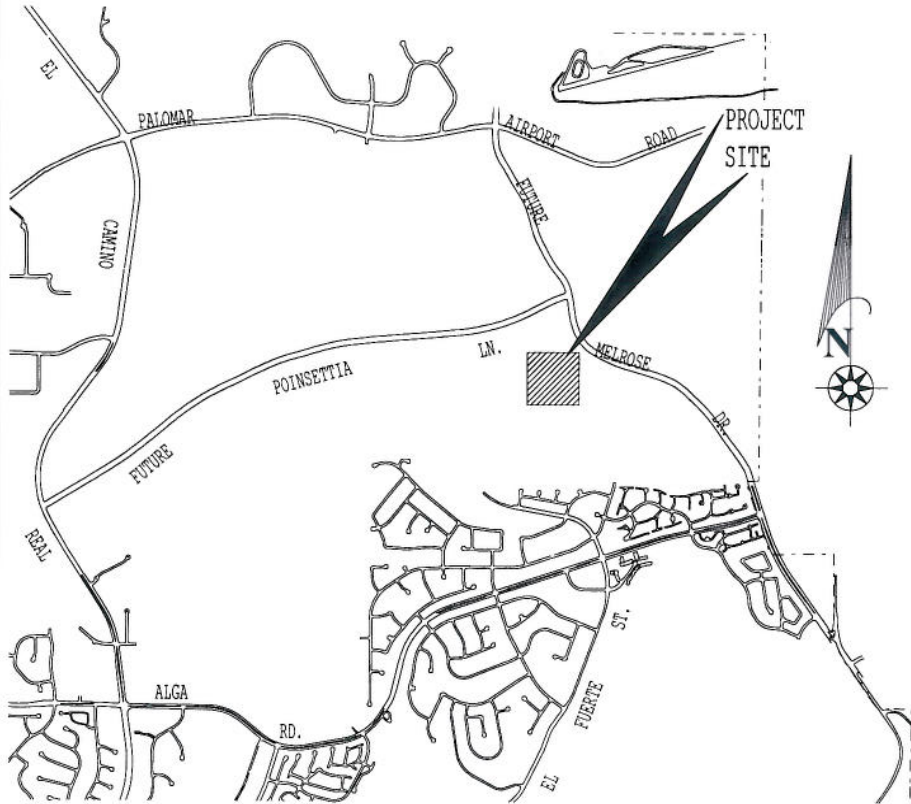
CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - LEO CARRILLO PARK - PHASE III

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, approximately one mile south of Palomar Airport Road adjacent to the future extension of Melrose Drive and future Poinsettia Lane.

PROJECT DESCRIPTION:

Development of historical ranch into a community park. Project includes completion of remainder of Master Plan (not completed in Phase II). Project includes renovation of additional buildings, construction of additional restrooms, arboretum area, additional landscaping, etc.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,057,000	PFF
Design/Construction	\$866,100	PIL-SE
Total Cost =	\$2,923,100	

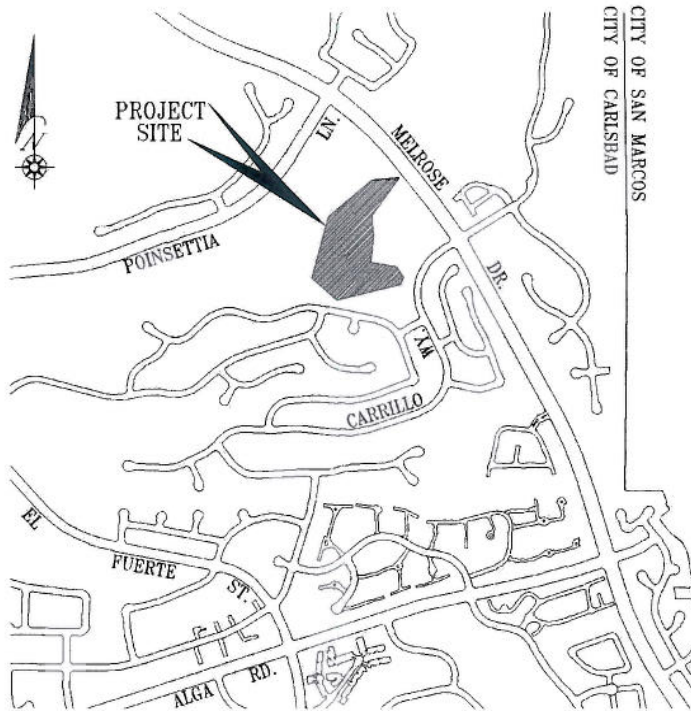
CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS – CARRILLO RANCH BARN & THEATER

PROJECT NAME

3961
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Carrillo Ranch Park.

PROJECT DESCRIPTION:

Construction of the "Barn/Theater" portion of future Phase III of Carrillo Ranch. Includes foundation, roof, and wall stabilization and miscellaneous other renovations.

PROJECT NEED:

The Carrillo Ranch Master Plan calls for the renovation and adoptive reuse of the barn into a theater for visitor orientation presentations, showing old Leo Carrillo films, and various educational purposes.

The project will also provide revenue generating opportunities as it can be rented as a meeting facility.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,000,000	PIL-SE *
Design/Construction	\$500,000	PFF
Total Cost =	\$1,500,000	

* \$197,000 grant funds for Barn Stabilization

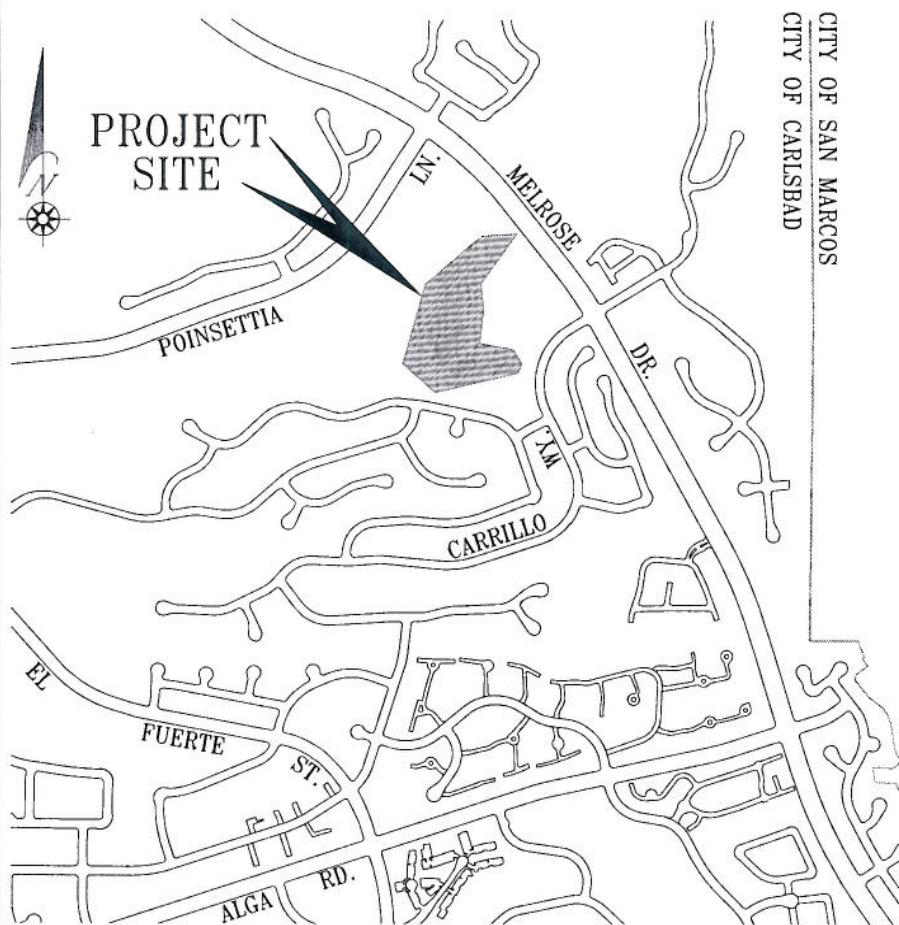
CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS – CARRILLO RANCH EVENT AREA EXPANSION

PROJECT NAME

4503
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Carrillo Ranch, west side of existing lawn event area.

PROJECT DESCRIPTION:

Construct a new patio area of approximately 2,500 square feet. Includes flagstone patio, seat wall, minimal lighting, adjacent landscape, and an access road for caterers.

PROJECT NEED:

The popularity of the Carrillo Ranch for parties and weddings has been substantial. With this comes wear-and-tear on the structures and the lawn area cannot be sustained without closing the area periodically. This added space will provide a more level area for tables and chairs, provide a more attractive venue for events, and increase revenue potential.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$20,550	PIL-SE
Construction	\$246,450	PIL-SE
Total Cost =	\$267,000	